



LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Urban Corps of San Diego County Charter

CDS Code: 26102640124990

School Year: 2025-26

LEA contact information:

Dan Thomas

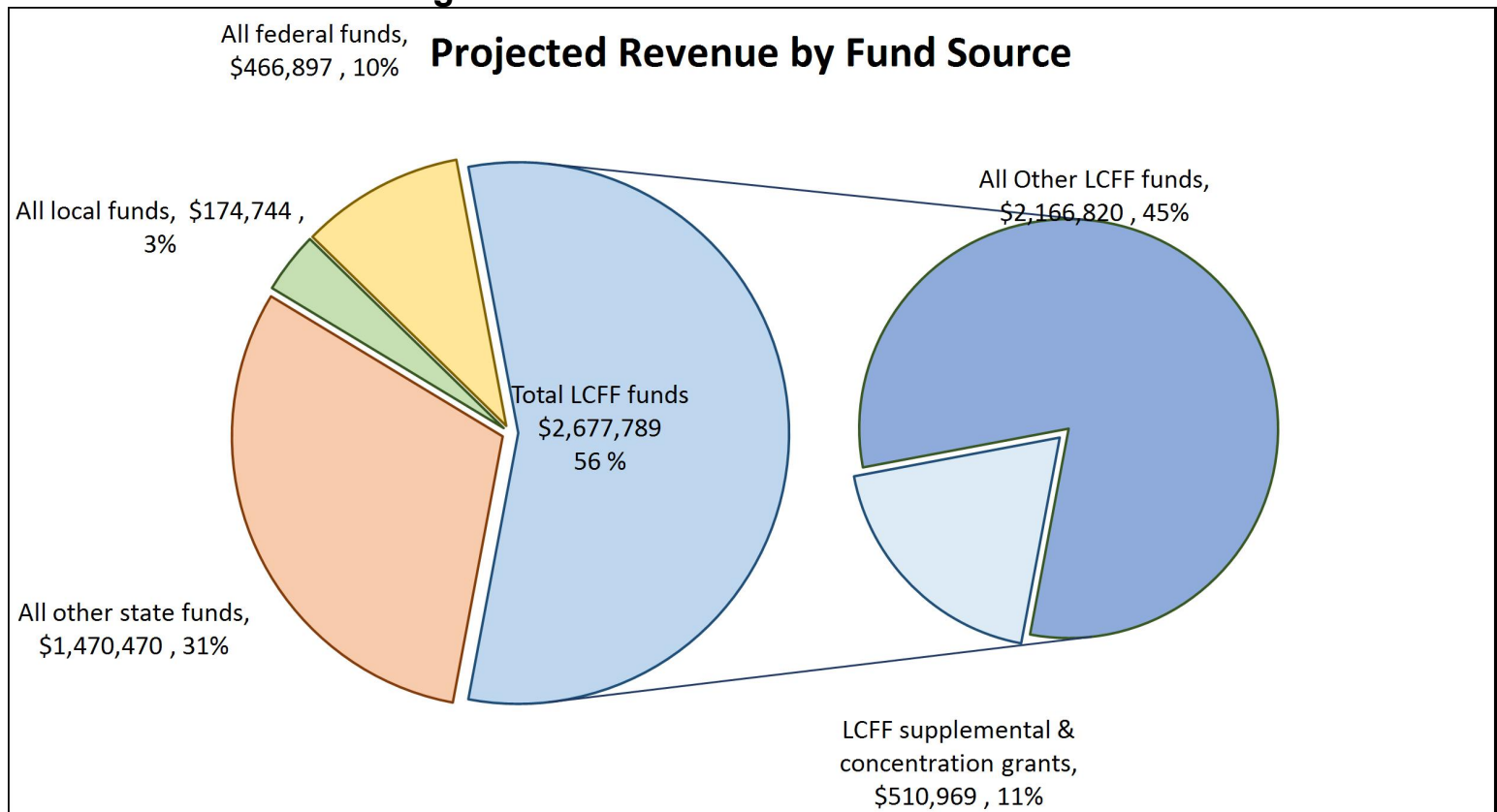
Executive Director

dthomas@uccharter.org

619-235-6884

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2025-26 School Year

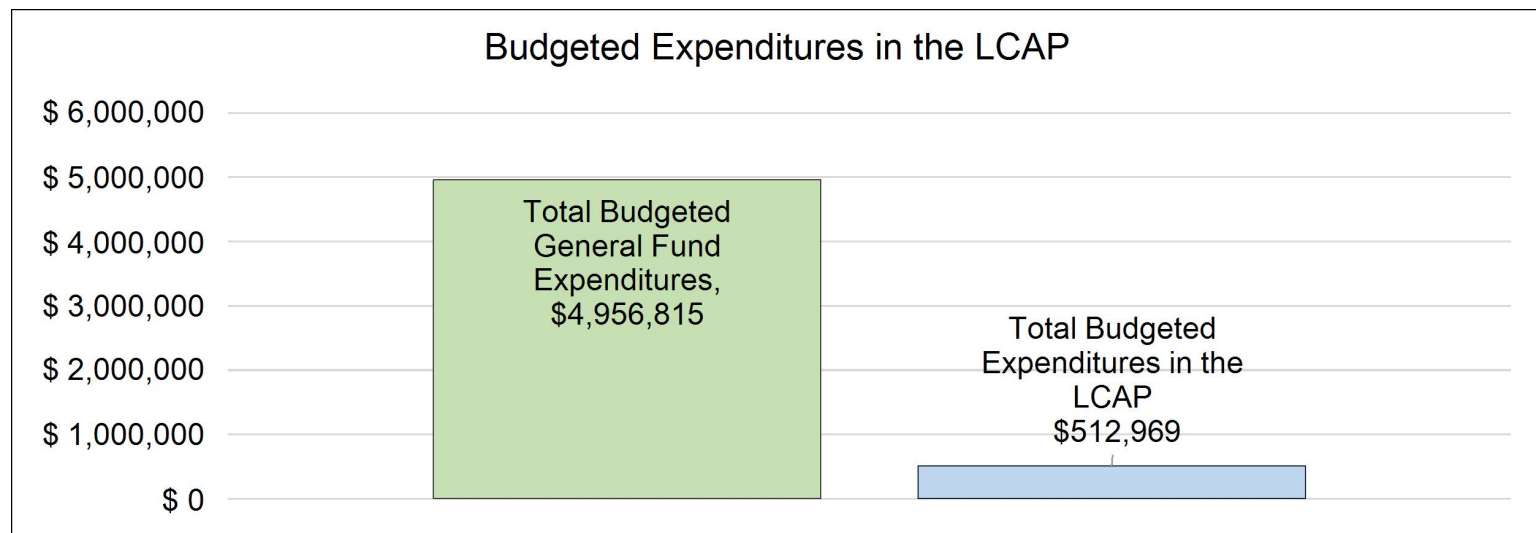


This chart shows the total general purpose revenue Urban Corps of San Diego County Charter expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Urban Corps of San Diego County Charter is \$4,789,899.36, of which \$2,677,789.00 is Local Control Funding Formula (LCFF), \$1,470,469.63 is other state funds, \$174,743.73 is local funds, and \$466,897.00 is federal funds. Of the \$2,677,789.00 in LCFF Funds, \$510,969.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Urban Corps of San Diego County Charter plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Urban Corps of San Diego County Charter plans to spend \$4,956,815.36 for the 2025-26 school year. Of that amount, \$512,969.00 is tied to actions/services in the LCAP and \$4,443,846.36 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

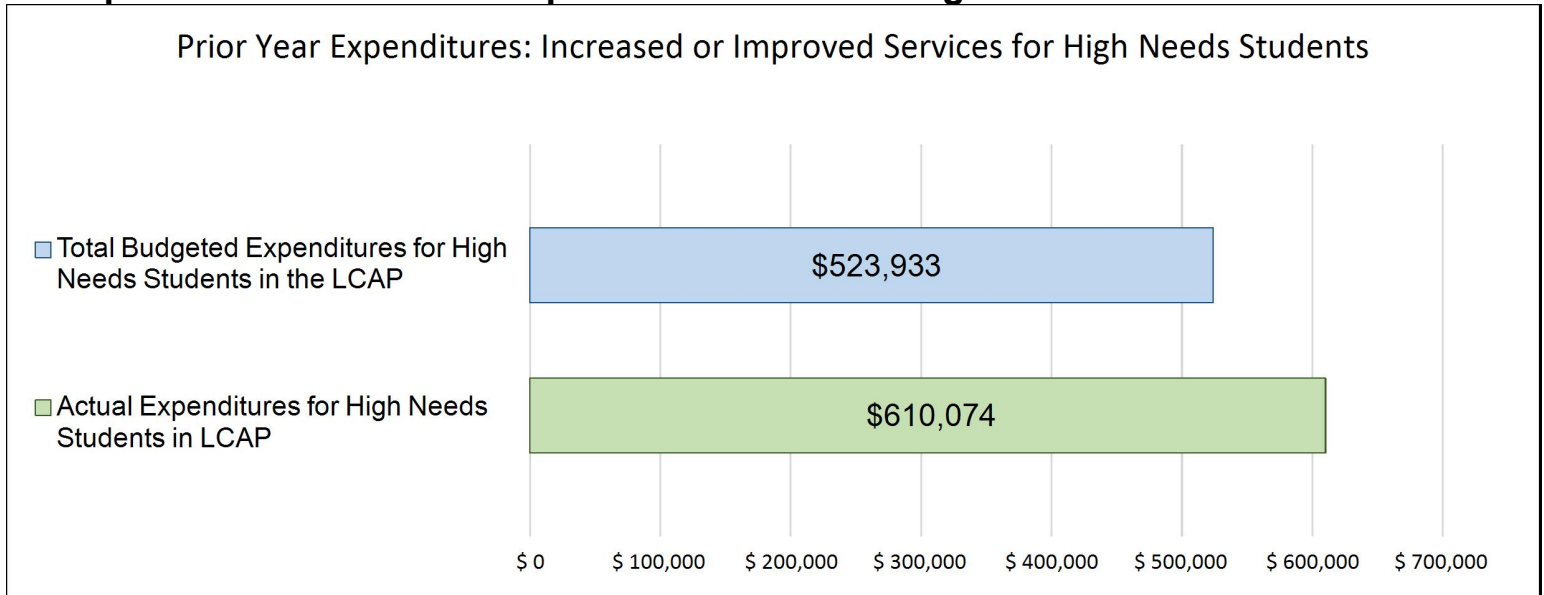
All expenditures support the needs of the students and staff within each fiscal year.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Urban Corps of San Diego County Charter is projecting it will receive \$510,969.00 based on the enrollment of foster youth, English learner, and low-income students. Urban Corps of San Diego County Charter must describe how it intends to increase or improve services for high needs students in the LCAP. Urban Corps of San Diego County Charter plans to spend \$512,969.00 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Urban Corps of San Diego County Charter budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Urban Corps of San Diego County Charter estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Urban Corps of San Diego County Charter's LCAP budgeted \$523,933.00 for planned actions to increase or improve services for high needs students. Urban Corps of San Diego County Charter actually spent \$610,074.00 for actions to increase or improve services for high needs students in 2024-25.

The difference between the budgeted and actual expenditures of \$86,141 had the following impact on Urban Corps of San Diego County Charter's ability to increase or improve services for high needs students:

Provided additional teacher and classroom aid support to students.



Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Urban Corps of San Diego County Charter	Dan Thomas Executive Director	dthomas@uccharter.org 619-235-6884

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

The Urban Corps of San Diego County Charter School (UCCS) is a locally funded public charter school, authorized by the Mono County Office of Education. UCCS is a WASC-accredited high school that specializes in serving young adults age 18-26 who are facing various challenges. UCCS is a single school that receives Equity Multiplier Funding and serves a student population where 98% are socioeconomically disadvantaged and 51% are identified as EL per California State Education standards. The number of ELs are actually larger as many of UCCS students are 22 or older and identified as ADELs by the state of California bringing the total number of English Learners to around 70%. UCCS is dedicated to providing comprehensive support and opportunities to its students, who often face significant challenges such as homelessness, parenting, and refugee status. By addressing not only academic needs but also providing guidance in procuring essential resources like food, shelter, and mental health support, UCCS demonstrates a deep commitment to the well-being of its students.

UCCS adds emphasis on vocational training, real-world experiences, and comprehensive support services that provide hope and opportunity for its students. By collaborating with local and state organizations like the Urban Corps of San Diego County and the California Conservation Corps, UCCS ensures that its students gain valuable skills and experiences that can lead to meaningful career opportunities. Moreover, the commitment to addressing the holistic needs of students, including academic, emotional, and practical support, demonstrates a deep understanding of the challenges they may face outside of the classroom. By providing guidance in essential resources like food, shelter, and mental health support, UCCS ensures that its students have the stability and resources necessary to thrive academically and personally. UCCS's dedication to teaching life skills, such as driving, financial literacy, and career readiness, further equips students for success beyond graduation. These skills are invaluable in navigating the complexities of adulthood and entering the workforce with confidence.

Overall, UCCS serves as an inspiring example of how education can be a transformative force in the lives of disadvantaged youth and refugees. Through innovative programs, unwavering dedication, and commitment to student success, UCCS is making a difference in its students' lives and the community at large.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

The 2023 California School Dashboard showed red indicators for the lowest level of achievement for the following areas and the following groups. ELPI for English Learners, Graduation Rate and Chronic Absenteeism for All students, EL, SocioEconomic Disadvantaged, and Hispanic students. The California School Dashboard shows a 0% Suspension Rate, 8.3% Graduation Rate (an increase of 2.3% from the previous year), Very low College/Career preparedness, and a 20.9% ELPI (an increase of 10.1% compared to the previous year). Local data show a different view. With an average enrollment of 175.83 students, 30 graduated in December 2024 and 28 students are set to graduate in June 2025. Based on local summative ELD evaluations, 60% of our EL students advance one ELD course level each Quarter of the school year. All LREBG funds were spent as of the end of SY 24.25.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

UCCS is working with a specialized team from San Diego County of Education supporting our school with Differential Assistance work. UCCS is currently in the stages of examining data and conducting Root Cause Analysis to identify next steps to improve areas identified for DA.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

UCCS is its own LEA and is identified for CSI. In addition, UCCS is receiving Equity Multiplier funding.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

Urban Corps Charter School is an open enrollment, credit recovery high school. The vast majority of our students enter the program as (1) significantly credit deficient, (2) substantially below grade level in reading and math per intake diagnostics, and (3) approximately 70% are English Learners. To compound the school’s difficulty in improving graduation rates, many students enter with a cohort graduation date set by previous enrollment in other schools that is simply unattainable, given credit deficiencies. Nonetheless, many of these students who miss their cohort deadline date assigned by the state do continue their studies, finish their credits, graduate, and leave UCCS with their diplomas. Unfortunately, there is no mechanism for accurately reporting this success, and the school’s graduation rate as published is not an entirely accurate reflection of the school.

UCCS continues to identify attendance rates, retention rates, coupled with challenging grade level deficiencies as the primary reasons students who enter with a feasible cohort graduation date fail to graduate on time. Attendance and retention rates are deeply impacted by our students’ barriers to success due primarily by our school's near 100% socio-economic disadvantage and English learner status. The majority of our unduplicated count do fall into both of these categories. UCCS leadership has also ascertained that it will benefit the school to look closer at credit deficiencies for more accurate grade level placement upon entry. The 3-year average formula for calculating graduation rates puts UCCS at an extreme disadvantage to meet mandated levels; however, improved grade level placement should render positive outcomes.

With better placement and targeted support to address credit deficiencies and obstacles to attendance, UCCS can improve outcomes and increase the likelihood of on-time graduation within Cohort parameters. Given that students the minimum age of enrollment at UCCS is 18 years old, most students received a reestablished graduation expectancy date from their last high school. When students enroll at UCCS and have significant credit deficiencies, it can be challenging to graduate them by their predetermined cohort date. When students graduate past their 5-year cohort date, it is no longer counted by dashboard measurements. Thus, UCCS will explore alternative metrics to take into account the specific needs and circumstances of our student population (e.g. measuring graduation based on the percentage of enrolled 12th-grade students). This could help provide a more accurate reflection of the school’s effectiveness and ensure that its successes are properly recognized.

.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

UCCS will monitor grade level placement, Cohorts, attendance, retention, while employing MTSS strategies to help students to remove barriers so they can stay on track for graduation. UCCS will evaluate effectiveness with CDE graduation rate statistics as well as develop and use local measurements.

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Adult Students	Students at UCCS are above the age of 18 when they enroll. Thus meaning that they have full agency over their own education journey and experiences. An annual student survey is emailed to students in the Spring semester to all sites to receive their feedback on their experience in academics and in the school climate.
Teachers	Teachers provide their feedback annually through the schoolwide survey that is administered in the Spring semester. Feedback from teachers is also gathered daily in morning meetings held before the start of each school day.
Staff and Other School Personnel	Feedback from classified school staff is gathered through formal and informal departmental meetings in addition to the annual survey given in the Spring semester.
Principals/ Administrators	The UCCS school administration team meets on a weekly basis, Wednesdays at 11am, to discuss needs within the school.
Partner Agencies	UCCS partner agencies such as the California Conservation Corps and The Urban Corps of San Diego County are invited to participate in the annual school climate survey held in the Spring semester. The UCCS administration holds monthly meetings with our corps partners to gather feedback on the implementation of the UCCS charter school program across the different campuses.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

The feedback received from students, staff, and educational partners aligns with core aspects of the UCCS LCAP with regard to desired outcomes, goals, action steps, and metrics. Therefore, this indicates that there is no need for additional revisions or modifications at this time.

The needs expressed by UCCS educational partners fall within the following goals: Professional development training for teachers (Goal 1 and Goal 2) Increased academic rigor (Goal 1 and Goal 2) Building a supportive learning environment conducive to academic success and retention (Goal 1 and Goal 3) Building community and Career and College ready students (Goal 3 - ECM Focus Goal)

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	All Urban Corps Charter School students will experience a rigorous course of study in a supportive and safe learning environment that produces graduates who are effective communicators, critical thinkers, 21st century scholars and socially responsible global citizens.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

To achieve success, students need a learning environment that offers common core standards aligned materials delivered with appropriate adaptive instructional strategies that are monitored and measured by highly qualified teachers within safe, appropriate facilities.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Teacher Credentials and course assignments	92% of teachers are appropriately assigned.	90% of teachers are appropriately assigned.		100% of all teachers are assigned appropriately per AB 1505.	In the 2024-2025 school year, UCCS had fewer teachers in comparison to the baseline.
1.2	Student access to standards aligned instructional materials, curriculum, and a broad course of study.	100% of all classroom materials, online textbooks, and online instructional resources are standards aligned and accessible for all students.	100% of all classroom materials, online textbooks, and online instructional resources are standards aligned and accessible for all students.		100% of all classroom materials, online textbooks, and online instructional resources are standards aligned and accessible for all students.	There was no change in Year 1 (SY 2024-2025) in comparison to the baseline.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.3	Quality of Classroom Technology Materials	Digital Presentation boards in all classrooms are outdated and need to be replaced.	Digital Presentation boards in all classrooms have been replaced. Teachers have attended 2 trainings.		100% of all classroom instructional technology will be up to date and teachers will be properly trained.	Digital presentation boards in all classrooms have been replaced and upgraded. Teachers have attended 2 trainings.
1.4	Plant Checklist	All facilities are appropriately maintained.	All facilities are appropriately maintained.		UCCS will remain safe and appropriately cleaned facilities to provide a conducive learning environment.	There was no change in Year 1 (SY 2024-2025) in comparison to the baseline.
1.5	Student Academic Progress	School-wide reading growth 0.1 Grade Level per school year as measured by STAR scores. *UCCS students did not participate in statewide CASPP English and Math due to having no 11th-grade students. Therefore, there is no data available for pupils demonstrating college readiness.	50% of UCCS students advanced in reading and math proficiency at least 0.5 grade equivalency level/ semester as measured by STAR scores.		50% of UCCS students will advance their reading and math proficiency at least 1 grade equivalency level per school year as measured by STAR scores.	An average school-wide reading growth was 0.3 (STAR IRL score) in SY 2024-2025. School-wide average math growth was 0.5 (STAR Math).
1.6	English Learner Progress Indicator (ELPI)	10% of English Learners (ELs) ages 18 - 21 are making progress towards English language	20.9% of English Learners (ELs) ages 18-21 are making progress towards English		The English Learner Progress Indicator (ELPI) will reach 40% for	In comparison to the baseline, the ELPI doubled during SY 2024-2025.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		proficiency as indicated on the Dashboard.	language proficiency as indicated on the Dashboard.		students ages 18 - 21.	
1.7	English Language Proficiency Growth	60% of students in sheltered English instruction advanced one course level per quarter during 23.24 based on local summative assessments and evaluations. *Majority of our students age out of EL status before they show English proficiency and able to Reclassify. Once they turn 22, ELs are not able to achieve Reclassified status but are identified as ADELs.	53% of students in the sheltered English instruction advanced one course level per quarter during SY 2024-2025 based on local summative assessments.		Based on local summative evaluative measures: 60% of students in sheltered English instruction will advance one course level per quarter semester, and 60% of English Learners enrolled in general education will increase their language proficiency based on local reading score measures.	During SY 2024-2025, UCCS adjusted sheltered English instruction levels and advancement criteria that have effected outcomes for Year 1.
1.8	Meals Program	UCCS will continue to provide meals students.	UCCS continues to provide meals to students.		UCCS will maintain meal program.	UCCS provides universal meals to students at no cost to them through the Community Eligibility Provision. The baseline was the UCCS provided universal meals to students under Provision 2.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.9	Priority 4 *Parts of Priority 4 are not addressed as we do not offer AP courses at this time based on student needs. We offer concurrent enrollment college courses instead of AP courses. For the same reasons, we do not offer A-G courses nor track A-G completion %. Our focus on closing learning gaps and increasing lang. proficiency to serve the needs of our students.	NA	NA		NA	N/A
1.10	English Learner Reclassification Rate	According to CALPADS - 0% (*Majority of our students age out of EL status before they show English proficiency and able to Reclassify. Once they turn 22, ELs are not able to achieve Reclassified status but are identified as ADELs.)	0		UCCS will continue to monitor the EL reclassification rate. (*Majority of our students age out of EL status before they show English proficiency and able to Reclassify. Once they turn 22, ELs are not able to achieve Reclassified status but are identified as ADELs.)	There was no change in Year 1 (SY 2024-2025) in comparison to the baseline.

Goal Analysis [2024-25]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

There were no substantive differences in the planned actions and actual implementation of these actions in Goal 1. Challenges faced in implementation of Goal 1 is the fact that students age out of EL status before they can reclassify. Successes experienced with the implementation of Goal 1 include the new Promethean boards which provided tools for teachers for a collaborative classroom that promote learning.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The material differences between the Budgeted Expenditures and Estimated Actual Expenditures include the following two actions. 1.3 the Promethean boards cost was less than estimated. 1.8- Additional funds were allocated to support ELD staffing for student support.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

All actions were effective in making progress toward Goal 1: All Urban Corps Charter School students will experience a rigorous course of study in a supportive and safe learning environment that produces graduates who are effective communicators, critical thinkers, 21st century scholars and socially responsible global citizens. Action steps are further described below.

Action 1.1 - Helped ensure all teachers are credentialed and assigned accordingly per AB 1505.

Action 1.2 - Ensures that all students have access to classroom materials to participate in a rigorous course of study, in a safe and supportive learning environment.

Action 1.3 - Provided classrooms with new digital presentation boards to provide teachers and students with new tools to become effective communicators and 21st-century scholars.

Action 1.4 - Helped ensure all students will experience a rigorous course of study in a safe and supportive learning environment.

Action 1.5 - Helped ensure all students have the means of participating in a rigorous course of study to become critical thinkers and socially responsible global citizens.

Actions 1.6, 1.7, 1.9 - Ensures all students, including EL students, have access and opportunity to experience a rigorous course of study and become effective communicators.

Action 1.8 - Helps provide a supportive learning environment for students by providing students healthy, nutritious food to become effective communicators, critical thinkers, 21st century scholars and socially responsible global citizens.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Metric 1.5 - Beginning in SY 24.25, Newcomers will be enrolled as 9th graders.

Action 1.3 - Prometheans were acquired and installed. (Action was completed)

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Credential Review	With assistance from Mono County Office of Education, review all teacher credentials to ensure appropriate credentials are held for assigned classes.	\$9,487.48	No
1.2	Classroom Materials and Equipment	UCCS will maintain and update all classroom materials and equipment as necessary on a continuous needs based criteria.	\$55,000.00	No
1.3	Technology Update	UCCS will update all outdated Promethean board with new ones to provide students with high quality instruction, increase engagement and allow for enhanced instructional strategies and on-demand supports to better meet individual needs. It will better meet individual needs of all our students, especially our socioeconomically disadvantaged, Hispanic, and English Learner student groups.	\$2,000.00	Yes
1.4	Annual Facility Inspection	Facility Inspection Checklist will be completed.	\$4,730.00	No
1.5	Academic Progress	Renaissance STAR Reading and Math Assessments will be used to guide instruction based around individual and group needs to better serve the academic needs of our socioeconomically disadvantaged, Hispanic, and English Learner student groups. STAR scores will further be used to	\$63,212.00	Yes

Action #	Title	Description	Total Funds	Contributing
		properly assign, monitor and support Freckle Remedial software practice to address learning gaps.		
1.6	ELD instruction	Sheltered targeted ELD instruction is provided to increase English Language Proficiency learning progress for EL and ADEL students.	\$12,704.00	No
1.7	English Language Proficiency Growth	Targeted English Instruction based on local and summative assessments as outlined in the UCCS English Learner Master Plan to determine English language acquisition, proficiency and ELD level movement. Ongoing educational training for teachers with best practices.	\$106,605.00	Yes
1.8	Meals Program	UCCS will maintain meal program staffing and supplies.	\$247,000.00	No
1.9	ELD Professional Development	Professional Development targeting ELD teaching strategies to better serve the needs of all English Learners including ELs, ADELs, and Long Term English Learners. (Metric 1.7)	\$1,500.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	Urban Corps Charter School will build on its multi-tiered system of supports (MTSS) that is anchored in our CORPS values of community, open-mindedness, responsibility, persistence, and self-discipline in order to support the improvement of student attendance and graduation rates.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

UCCS has been identified as eligible for CSI funding due to low graduation rates. In order to improve student reaching graduation, UCCS is implementing MTSS practices schoolwide, developing better graduation cohort tracking, and improving attendance interventions processes.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	MTSS Implementation	All UCCS staff are engaged in MTSS professional development and training.	All UCCS staff are engaged in MTSS professional development and training. All staff in the academic department completed the Alludo MTSS training.		MTSS aligned structures, guidelines and practices will be fully implemented schoolwide.	All staff in the Academics department have completed the Alludo MTSS training. Not all Student Services staff have received MTSS training.
2.2	Graduation Rates	UCCS had a graduation rate of 6.1% per the 2023 California	UCCS had a graduation rate of 8.3% per the 2024 California		UCCS will attain a graduation rate of 40% reflected on Dashboard and	Per the California Department of Education Dashboard, UCCS

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Department of Education Dashboard.	Department of Education Dashboard. (*UCCS is improving cohort tracking.) Graduation rate for those entering their final semester is 93.5 % for SY 2024-2025.		85% rate for those students entering final semester (local measure).	graduation rates increased 2.2%.
2.3	Attendance Rates and Chronic Absenteeism is	84.79% Attendance Rate (P2 cut-off 2024) Chronic Absenteeism for 22-23 was 68% according to Dataquest.	92.06% Attendance Rate (P2 cut-off 2025). Chronic Absenteeism for 23-24 was 53.6% according to Dataquest.		UCCS will maintain an Attendance Rate of at least 85%. Chronic Absenteeism will decrease to 50%.	Attendance in SY 2024-2025 increased 7.27% from baseline. Per Dataquest, Chronic Absenteeism has decreased.
2.4	Priority Area 3	Priority 3 is not addressed separately as 100% of the students are of majority age.	NA		Priority 3 is not addressed separately as 100% of the students are of majority age.	NA
2.5	High School Dropout Rates	43%	26.5%		UCCS will have a dropout rate below 30%	The dropout rate decreased by 16.5%
2.6	Suspension Rate	0%	0%		0%	This goal has been met and maintained.
2.7	Expulsion Rate	0%	0%		0%	This goal has been met and maintained.
2.8	School Climate Survey	In 2024 we began implementing the use of	We are working with Kelvin to fully		To be determined.	There was no change in Year 1

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		Kelvin for school climate surveys.	utilize the survey tool to collect school climate data from students, and staff.			(SY 2024-2025) in comparison to the baseline.

Goal Analysis [2024-25]

An analysis of how this goal was carried out in the previous year.
A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

UCCS added a second full-time Registrar instead of a Part-time Registrar to target attendance procedures. (Metric 2.3) The addition of a registrar was a success as it allowed UCCS to implement and revise attendance protocols that promoted attendance and a decrease in student dropout rates.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The material differences between the Budgeted Expenditures and Estimated Actual Expenditures include the following three actions. 2.1 - While all academic staff completed the Alludo MTSS training and received a stipend, other staff did not complete and did not receive a stipend. 2.2- Additional funds were allocated for staff time to support graduation monitoring. 2.4 - The second registrar was hired on a full time instead of part time basis.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

All actions in Goal 2 have attributed to an increase in attendance rate.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Added Action 2.5 for Equity Multiplier funds.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	MTSS Structures	UCCS will design and restructure guidelines and procedures for interventions, and other supports using an MTSS framework. These frameworks include but are not limited to: the student intake process, individualized graduation plans, intervention pyramid, and reporting structure. The MTSS structure will allow for strategic support for all students including former foster youth, and students with exceptional needs.(CSI focus)	\$19,558.00	Yes
2.2	Graduation Rates	UCCS staff will develop a comprehensive system to closely monitor graduation cohorts to better ensure that students graduate.	\$170,224.00	Yes
2.3	Attendance Rate System	UCCS will develop a system to closely monitor attendance patterns and use proactive interventions and procedures to increase attendance rates and remediate Chronic Absenteeism.	\$67,786.00	Yes
2.4	Attendance Rate Procedures	UCCS will add a part-time Registrar to target attendance procedures. (Metric 2.3)	\$66,882.00	Yes
2.5	Attendance and Credit Recovery	Using Equity Multiplier funds, UCCS will offer Attendance and Credit Recovery Options during Intersession and after school to close learning gaps, improve graduation rates, and improve ADA.	\$48,649.25	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Urban Corps Charter School will provide students with a broad course of study and opportunities for instruction and enrichment activities to keep students engaged and eligible to meet the graduation requirements.	Broad Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

To achieve success, students must have access to a broad course of study, as well as incentives to attend school and graduate. Students need to stay connected during intersession to encourage student engagement during the school year.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Intersession Enrichment Workshops/Increased Access to broad course of study	UCCS is laying the foundation for intersession activities designed to help students stay connected and motivated while completing their high school diploma requirements and developing their post-secondary education plans and/or career goals.	Prior to the Fall 2024 semester, UCCS held workshops on mental health and social emotional learning; connecting students to support in the community. Prior to the Spring 2025 semester, UCCS held 3 weeks of workshops to support literacy		UCCS will provide 6 weeks worth of intersession workshops relating to topics such as career exploration, social programs, personal development, financial literacy and social-emotional learning.	UCCS have provided 5 weeks of intersession workshops to support students mental health and literacy skills.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
			and reading recovery.			
3.2	CTE Course Offerings and Access	UCCS does not have CTE course(s)	UCCS did not offer CTE course(s) for the 2024-2025 school year. UCCS is laying the foundation for offering CTE course(s) to support student's college and career readiness.		UCCS will have CTE course(s)	UCCS is laying the foundation for offering CTE course(s) to support student's college and career readiness.

Goal Analysis [2024-25]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

UCCS implemented biannual workshops geared towards meeting students needs. Summer of 2024 focused on mental health with guest speakers from Soluna. The winter workshops focused on literacy. The workshops presented a challenge to get started logistically, but they ended up being successful with students engaging in the content and staying connected during the intersession.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The material differences between the Budgeted Expenditures and Estimated Actual Expenditures include the following two actions. 3.2-No materials were acquired for CTE this school year as we are still in the research stages for CTE .

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

The intersession workshops were effective in keeping students engaged between the semesters and preparing students to meet the graduation requirements.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Goal 3 have No changes have been made to the planned goal, metrics, target outcomes, or actions for the coming year.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Intersession Enrichment Workshops	UCCS will implement biannual workshops geared towards meeting students post-secondary career interests and current needs (SEL, public assistance, mental health, social programs).	\$81,901.00	Yes
3.2	CTE Course Offerings and Access	UCCS will establish on-site CTE course offerings.	\$43,156.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
4	UCCS will significantly increase student academic progress, specifically foundational reading skills, by the end of the 27.28 School year, as measured by the STAR Reading IRL.	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

Per local measures, students at UCCS have low instructional reading levels. As outlined in our ELMP, UCCS will create a plan to monitor progress and tailor supports needed for all students. This includes our EL students and our socio-economically disadvantaged students. Around 68% of students outside of the sheltered ELD program have an instructional reading level at or above 4th grade. From student feedback in the annual student survey, students shared that they would like to see additional resources for reading comprehension in the next school year. Thus by building foundational reading skills, in the next 2 years UCCS will see improvements in students' instructional reading level which will contribute to making progress on college and career readiness on the state dashboard.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
4.1	STAR Reading IRL	Currently 68.52% of mainstream students meet or exceed a 4th grade IRL level.	New goal created for SY 25-26		At least 90% of mainstream students will have an IRL score that meets or exceeds 4th grade.	No current difference from baseline.
4.2	STAR Math GE	Currently 72.73 % of mainstream students have a STAR GE score which meets or exceeds a 6th grade level.	New goal created for SY 25-26		At least 90% of mainstream students will have an Math GE score that meets or exceeds 6th grade.	No current difference from baseline.

Goal Analysis [2024-25]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

This goal was added during SY 24-25 to meet requirements for LCFF Equity Multiplier funding. No progress has been made on this goal in SY 24-25. No relevant challenges or successes have been experienced as it is a new goal.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

N/A

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

N/A

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

This goal was added during SY 24-25 to meet requirements for LCFF Equity Multiplier funding. No progress has been made on this goal in SY 24-25.

A report of the Total Estimated Actual Expenditures for last year’s actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year’s actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
4.1	Literacy PLC and teacher training	Teachers will meet for 1-hour bi-monthly to tailor instruction to analyze students' test scores and create lessons to promote literacy. PDs, trainings, and literacy credentials.	\$20,000.00	No
4.2	Literacy Learning Materials	Quantitive data from our local measures (STAR) and qualitative feedback from students have expressed needing additional learning materials to improve reading comprehension.	\$30,000.00	No

Action #	Title	Description	Total Funds	Contributing
4.3	Reading Specialist Services	UCCS will bring in Reading specialist services to supplement literacy instruction.	\$95,000.00	No
4.4	Math Specialist Services	UCCS will bring in Math specialist services to supplement basic math instruction.	\$95,000.00	No
4.5	Math Manipulatives and Learning Materials	Math supports for multiple modalities of instruction.	\$10,000.00	No
4.6	Remedial Softwares	Math and Reading software to improve academic access.	\$84,427.00	No
4.7	MTS Transportation Passes	Transportation passes for students to remove academic equity barriers.	\$75,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
\$510,969	\$17,909

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
23.582%	0.000%	\$0.00	23.582%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.3	Action: Technology Update Need: SED students need greater access to curriculum, digital resources, and support. Scope: LEA-wide	All technology in the school will be updated to ensure student access to the resources. All students are SED and our LCAP goals and actions address the needs of unduplicated students.	1.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.5	Action: Academic Progress Need: SED students enter the program with educational differences. Scope: LEA-wide	Progress monitoring and targeted remedial software identify student learning opportunities and will serve to close education gaps. All students are SED and our LCAP goals and actions address the needs of unduplicated students.	1.5 and 1.7
2.1	Action: MTSS Structures Need: SED students come from various backgrounds and experiences which affects their ability to learn. Scope: LEA-wide	MTSS framework structures will allow us to provide targeted supports for the whole student to encourage learning and close achievement gaps. All students are SED and our LCAP goals and actions address the needs of unduplicated students.	2.1
2.2	Action: Graduation Rates Need: Students with SED have a low graduation rate. Scope: LEA-wide	Monitoring graduation cohorts will be a tool used in creating graduation plans for students. All students are SED and our LCAP goals and actions address the needs of unduplicated students.	2.2
2.3	Action: Attendance Rate System Need:	Developing an Attendance Rate System will allow a faster turn around and mitigate Chronic Absenteeism and increase student attendance. All	2.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	SED students have a lower attendance rate. Scope: LEA-wide	students are SED and our LCAP goals and actions address the needs of unduplicated students.	
2.4	Action: Attendance Rate Procedures Need: SED students have a lower attendance rate. Scope: LEA-wide	Implementing structured Attendance Rate Procedures and adding a registrar improve the process for all students. All students are SED and our LCAP goals and actions address the needs of unduplicated students.	2.3
3.1	Action: Intersession Enrichment Workshops Need: Student enrollment decreases at the end of the semesters. Students are disengaged from the school environment outside of instructional time. Scope: LEA-wide	By providing enrichment workshops, student can get information and insight into potential careers and programs to assist them. All students are SED and our LCAP goals and actions address the needs of unduplicated students.	3.1
3.2	Action: CTE Course Offerings and Access Need: SED student have less access to CTE courses. Scope:	Establishing on-site CTE course offerings will provide access for all our SED students, and our LCAP goals and actions address the needs of unduplicated students.	3.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	LEA-wide		

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness
1.7	Action: English Language Proficiency Growth Need: EL students not making adequate progress in their English Language acquisition. Scope: Limited to Unduplicated Student Group(s)	Diagnostic tests and tracking allow for identification and better strategies to provide targeted teaching and better grouping of students to maximize learning and English Language acquisition.	1.7
1.9	Action: ELD Professional Development Need: EL students not making adequate progress in their English Language acquisition. Scope: Limited to Unduplicated Student Group(s)	Targeted PDs will build teaching capacity and identify intervention strategies to better serve EL students with their English Language Acquisition.	1.7

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

We will use the additional concentration funding for a new assistant meals manager that will help provide meals to the students.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students		16.5:1
Staff-to-student ratio of certificated staff providing direct services to students		12.5:1

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	2,166,820	510,969	23.582%	0.000%	23.582%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	\$636,995.48	\$243,440.25	\$0.00	\$119,959.00	\$1,000,394.73	\$670,535.25	\$329,859.48

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Credential Review	All	No			All Schools	Review will occur annually.	\$0.00	\$9,487.48	\$9,487.48				\$9,487.48	
1	1.2	Classroom Materials and Equipment	All	No			All Schools	Annually	\$0.00	\$55,000.00		\$55,000.00			\$55,000.00	
1	1.3	Technology Update	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Purchase new boards in 24-25, ongoing training to follow.	\$0.00	\$2,000.00	\$2,000.00				\$2,000.00	
1	1.4	Annual Facility Inspection	All	No			All Schools	Annually	\$0.00	\$4,730.00	\$4,730.00				\$4,730.00	
1	1.5	Academic Progress	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	\$61,712.00	\$1,500.00	\$63,212.00				\$63,212.00	
1	1.6	ELD instruction	English Learners	No			All Schools	Ongoing	\$12,704.00	\$0.00	\$12,704.00				\$12,704.00	
1	1.7	English Language Proficiency Growth	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$97,105.00	\$9,500.00	\$106,605.00				\$106,605.00	
1	1.8	Meals Program	All	No			All Schools	Ongoing	\$80,240.00	\$166,760.00		\$139,791.00		\$107,209.00	\$247,000.00	
1	1.9	ELD Professional Development	English Learners	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	Ongoing	\$0.00	\$1,500.00	\$1,500.00				\$1,500.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
					s)											
2	2.1	MTSS Structures	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	\$17,058.00	\$2,500.00	\$19,558.00				\$19,558.00	
2	2.2	Graduation Rates	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	\$170,224.00	\$0.00	\$170,224.00				\$170,224.00	
2	2.3	Attendance Rate System	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	\$67,786.00	\$0.00	\$67,786.00				\$67,786.00	
2	2.4	Attendance Rate Procedures	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools		\$0.00	\$66,882.00	\$66,882.00				\$66,882.00	
2	2.5	Attendance and Credit Recovery	All	No			All Schools		\$48,649.25	\$0.00		\$48,649.25			\$48,649.25	
3	3.1	Intersession Enrichment Workshops	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Biannual	\$81,901.00	\$0.00	\$69,151.00			\$12,750.00	\$81,901.00	
3	3.2	CTE Course Offerings and Access	English Learners Low Income	Yes	LEA-wide	English Learners Low Income	All Schools	Ongoing	\$33,156.00		\$43,156.00				\$43,156.00	
4	4.1	Literacy PLC and teacher training	All	No			All Schools								\$20,000.00	
4	4.2	Literacy Learning Materials	All	No			All Schools								\$30,000.00	
4	4.3	Reading Specialist Services	All	No			All Schools								\$95,000.00	
4	4.4	Math Specialist Services	All	No			All Schools								\$95,000.00	
4	4.5	Math Manipulatives and Learning Materials	All	No			All Schools								\$10,000.00	
4	4.6	Remedial Softwares	All	No			All Schools								\$84,427.00	
4	4.7	MTS Transportation Passes	All	No			All Schools								\$75,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
2,166,820	510,969	23.582%	0.000%	23.582%	\$610,074.00	0.000%	28.155 %	Total:	\$610,074.00
								LEA-wide Total:	\$610,074.00
								Limited Total:	\$0.00
								Schoolwide Total:	\$0.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.3	Technology Update	Yes	LEA-wide	English Learners Low Income	All Schools	\$2,000.00	
1	1.5	Academic Progress	Yes	LEA-wide	English Learners Low Income	All Schools	\$63,212.00	
1	1.7	English Language Proficiency Growth	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$106,605.00	
1	1.9	ELD Professional Development	Yes	Limited to Unduplicated Student Group(s)	English Learners	All Schools	\$1,500.00	
2	2.1	MTSS Structures	Yes	LEA-wide	English Learners Low Income	All Schools	\$19,558.00	
2	2.2	Graduation Rates	Yes	LEA-wide	English Learners Low Income	All Schools	\$170,224.00	
2	2.3	Attendance Rate System	Yes	LEA-wide	English Learners Low Income	All Schools	\$67,786.00	
2	2.4	Attendance Rate Procedures	Yes	LEA-wide	English Learners Low Income	All Schools	\$66,882.00	
3	3.1	Intersession Enrichment Workshops	Yes	LEA-wide	English Learners Low Income	All Schools	\$69,151.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
3	3.2	CTE Course Offerings and Access	Yes	LEA-wide	English Learners Low Income	All Schools	\$43,156.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	\$858,954.68	\$988,391.37

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	1.1	Credential Review	No	\$8,718.43	\$9552.12
1	1.2	Classroom Materials and Equipment	No	\$57,000.00	\$57,000.00
1	1.3	Technology Update	Yes	\$77,000.00	\$43,398.00
1	1.4	Annual Facility Inspection	No	\$4,462.00	\$4,462.00
1	1.5	Academic Progress	Yes	\$17,298.25	\$17,298.25
1	1.6	ELD instruction	No	\$12,530.00	\$12,530.00
1	1.7	English Language Proficiency Growth	No Yes	\$8,700.00	\$102,892.00
1	1.8	Meals Program	No	\$242,500.00	\$247,000.00
1	1.9	ELD Professional Development	Yes	\$1,000.00	\$2,800.00
2	2.1	MTSS Structures	Yes	\$129,527.00	\$115,282.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
2	2.2	Graduation Rates	Yes	\$119,706.00	\$140,935.00
2	2.3	Attendance Rate System	Yes	\$27,821.00	\$27,821.00
2	2.4	Attendance Rate Procedures	Yes	\$40,000.00	\$58,865.00
3	3.1	Intersession Enrichment Workshops	Yes	\$72,635.00	\$92,531.00
3	3.2	CTE Course Offerings and Access	Yes	\$40,057.00	\$56,025.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
504,906	\$515,233.25	\$606,722.25	(\$91,489.00)	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.3	Technology Update	Yes	\$77,000.00	43,398.00		
1	1.5	Academic Progress	Yes	\$17,298.25	17,298.25		
1	1.7	English Language Proficiency Growth	Yes	\$8,700.00	8,700.00		
1	1.9	ELD Professional Development	Yes	\$1,000.00	2,800.00		
2	2.1	MTSS Structures	Yes	\$129,527.00	187,914.00		
2	2.2	Graduation Rates	Yes	\$119,706.00	140,935.00		
2	2.3	Attendance Rate System	Yes	\$27,821.00	27,821.00		
2	2.4	Attendance Rate Procedures	Yes	\$40,000.00	38,000.00		
3	3.1	Intersession Enrichment Workshops	Yes	\$62,824.00	92,531.00		
3	3.2	CTE Course Offerings and Access	Yes	\$40,057.00	56,025.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
2,204,299	504,906	0	22.906%	\$606,722.25	0.000%	27.524%	\$0.00	0.000%

Local Control and Accountability Plan Instructions

[Plan Summary](#)

[Engaging Educational Partners](#)

[Goals and Actions](#)

[Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students](#)

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at LCFF@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.
- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.
- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:
 - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).
 - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).
 - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in EC sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statutes of 2024.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of EC Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
 - If the LEA has unexpended LREBG funds the LEA must provide the following:
 - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
 - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
 - An explanation of how the action is aligned with the allowable uses of funds identified in [EC Section 32526\(c\)\(2\)](#); and
 - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by [EC Section 32526\(d\)](#).
 - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the [LREBG Program Information](#) web page.
 - Actions may be grouped together for purposes of these explanations.
 - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
 - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by EC Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (EC Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

Requirements

School districts and COEs: [EC Section 52060\(g\)](#) and [EC Section 52066\(g\)](#) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: [EC Section 47606.5\(d\)](#) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the [CDE's LCAP webpage](#).

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see [Education Code Section 52062](#);
 - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see [Education Code Section 52068](#); and
- For charter schools, see [Education Code Section 47606.5](#).

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.
- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.
- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.
- For the purposes of this prompt, this may also include, but is not necessarily limited to:
 - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
 - Inclusion of metrics other than the statutorily required metrics
 - Determination of the target outcome on one or more metrics
 - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
 - Inclusion of action(s) or a group of actions
 - Elimination of action(s) or group of actions
 - Changes to the level of proposed expenditures for one or more actions
 - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
 - Analysis of effectiveness of the specific actions to achieve the goal
 - Analysis of material differences in expenditures
 - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
 - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- **Focus Goal:** A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
 - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- **Broad Goal:** A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- **Maintenance of Progress Goal:** A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The [LCFF State Priorities Summary](#) provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

- (A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and
- (B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school’s educators, if applicable.
- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school’s educators.
 - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
 - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school’s educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
 - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: [EC Section 42238.024\(b\)\(1\)](#) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.
- The metrics may be quantitative or qualitative; but at minimum, an LEA’s LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.
- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.
- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.
- **Required metrics for Equity Multiplier goals:** For each Equity Multiplier goal, the LEA must identify:
 - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or
 - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.
- **Required metrics for actions supported by LREBG funds:** To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.
 - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #
• Enter the metric number.
Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
 - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
 - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
 - Indicate the school year to which the baseline data applies.
 - The baseline data must remain unchanged throughout the three-year LCAP.
 - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
 - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
 - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
 - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the “**Measuring and Reporting Results**” part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 . Leave blank until then.	Enter information in this box when completing the LCAP for 2026–27 . Leave blank until then.	Enter information in this box when completing the LCAP for 2024–25 or when adding a new metric.	Enter information in this box when completing the LCAP for 2025–26 and 2026–27 . Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. “Effective” means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as “Not Applicable.”

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
 - Include a discussion of relevant challenges and successes experienced with the implementation process.
 - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
 - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
 - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
 - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
 - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
 - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
 - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
 - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
 - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 CCR] Section 15496 in the Increased or Improved Services section of the LCAP.

Actions for Foster Youth: School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
 - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
 - Professional development for teachers.
 - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
 - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
 - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
 - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to [EC Section 32526\(d\)](#). For information related to the required needs assessment please see the Program Information tab on the [LREBG](#)

[Program Information](#) web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the [California Statewide System of Support LREBG Resources](#) web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in [EC Section 32526\(c\)\(2\)](#).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
 - Identify the action as an LREBG action;
 - Include an explanation of how research supports the selected action;
 - Identify the metric(s) being used to monitor the impact of the action; and
 - Identify the amount of LREBG funds being used to support the action.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA’s description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 CCR Section 15496[a]). This proportionality percentage is also known as the “minimum proportionality percentage” or “MPP.” The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero (\$0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA’s unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA’s needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.
- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.
- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.
- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.
- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
 - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
 - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year:** Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant:** Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 CCR Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #:** Enter the LCAP Goal number for the action.
- **Action #:** Enter the action's number as indicated in the LCAP Goal.
- **Action Title:** Provide a title of the action.
- **Student Group(s):** Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
 - **Scope:** The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
 - **Unduplicated Student Group(s):** Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
 - **Location:** Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span:** Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel:** Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel:** This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds:** Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
 - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds:** Enter the total amount of Other State Funds utilized to implement this action, if any.
 - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds:** Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds:** Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds:** This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
 - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost \$165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of \$165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the ‘Contributing to Increased or Improved Services?’ column will need to be checked to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures:** Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the ‘Contributing to Increased or Improved Services?’ column to ensure that only actions with a “Yes” are displaying. If actions with a “No” are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the “Yes” responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions:** Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
 - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been \$169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of \$169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant:** Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 CCR Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See EC sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 CCR Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
 - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
 - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to EC Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.
- **4. Total Planned Contributing Expenditures (LCFF Funds)**
 - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
 - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
 - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
 - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
 - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
 - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
 - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
 - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

- This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2024